

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Corrections Facility Maintenance Component Budget Summary**

## Component: Facility Maintenance

### Contribution to Department's Mission

Identify all maintenance costs related to the state-owned buildings within the Department of Corrections.

### Core Services

Present the proposed operating expenditures for annual facility operations, maintenance and repair, and periodic renewal and replacement of components of public buildings and facilities separately from the other proposed operating expenditures by the agency.

#### FY2008 Resources Allocated to Achieve Results

<b>FY2008 Component Budget: \$9,780,500</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

### Key Component Challenges

Maintain component allocation sufficient to capture the rapid increase of facility maintenance expenditures.

### Significant Changes in Results to be Delivered in FY2008

The goal will be to reduce the ongoing deterioration of facilities infrastructure within fiscal realities.

### Major Component Accomplishments in 2006

No major accomplishments.

### Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
<p><b>Contact:</b> Sharleen Griffin, Director of Administrative Services <b>Phone:</b> (907) 465-3339 <b>Fax:</b> (907) 465-3315 <b>E-mail:</b> sharleen_griffin@correct.state.ak.us</p>

### Facility Maintenance Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	9,780.5	9,780.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>9,780.5</b>	<b>9,780.5</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	0.0	9,780.5	9,780.5
<b>Funding Totals</b>	<b>0.0</b>	<b>9,780.5</b>	<b>9,780.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	0.0	9,780.5	9,780.5
<b>Restricted Total</b>		<b>0.0</b>	<b>9,780.5</b>	<b>9,780.5</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>9,780.5</b>	<b>9,780.5</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>9,780.5</b>	<b>9,780.5</b>
<b>FY2008 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>9,780.5</b>	<b>9,780.5</b>